



Donnybrook

VISITOR CENTRE

DONNYBROOK



SOUTH WEST
DEVELOPMENT COMMISSION





Workforce Plan

2019/20

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Shire of Donnybrook Balingup

Workforce Plan
2019/20

CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Executive Department	4.63	4.63	4.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63
Corporate Services	11.70	11.29	11.54	11.54	12.54	12.54	12.54	12.54	12.54	12.54	12.54
Operations	34.67	35.67	38.17	38.17	38.17	40.17	40.17	41.17	41.64	41.64	41.64
Community Services	9.85	10.35	10.35	10.35	11.35	11.35	11.75	11.75	11.75	11.75	11.75
Aged Care Services	36.37	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28
TOTAL FTE EMPLOYEES	97.22	98.22	100.97	101.97	103.97	105.97	106.37	107.37	107.84	107.84	107.84
Total FTE Change from Preceding Year		1.00	2.75	1.00	2.00	2.00	0.40	1.00	0.47	0.00	0.00

Notes

The endorsed Workforce Plan is subject to Annual Budget deliberations.

Numbers are expressed as Full Time Equivalent (FTE). Positions may be filled using permanent, part-time or casual, dependent upon operational requirements.

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Executive Department

	Note	Current Budget FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Chief Executive Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Officer	1	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Manager Executive Services	2	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Governance Services</u> Governance Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Human Resources</u> Human Resources Manager Coordinator OSH		1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63	1.00 0.63
TOTAL FULL TIME EQUIVALENT (FTE)		4.63	4.63	4.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63	5.63

Notes

- 1 New Position from 2021/22
- 2 Reallocation of Role

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Corporate Services

Note	Current Budget FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Manager Corporate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Services											
Accountant	3	0.79	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounts Payable Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Officer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Officer	4	0.50	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Rates Officer		1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Finance Officer Casual		0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
Customer Services Officers	5	2.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74
Customer Service Officer (part-time CSO Relief & Records)		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)		7.95	7.29	7.29	7.29	7.79	7.79	7.79	7.79	7.79	7.79

Notes

- 3 0.79FTE to 1.00FTE 2019/20
- 4 0.50 FTE to 0.68 2019/20
- 5 CSO - reduce by 1.0 FTE to 1.74 (removal of transport licensing services)

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Corporate Services

	Note	Current Budget FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Information Services												
<i>Information Technology</i>												
IT Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Help Desk and Network Support Officer	6	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Information & Document Services</i>												
Records Management Officer	7	1.25	1.50	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
TOTAL FULL TIME EQUIVALENT (FTE)		2.75	3.00	3.25	3.25	3.75	3.75	3.75	3.75	3.75	3.75	3.75

Notes

- 6 Additional IT Resources required due to growth in IT support and future development
- 7 Records Management urgently requires additional resources to development records systems. P/T Staff member can also be CSO relief.

TOTAL (FTE)		11.70	11.29	11.54	11.54	12.54	12.54	12.54	12.54	12.54	12.54	12.54
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Shire of Donnybrook Ballingup

Workforce Plan
2019/20

Operations

Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Executive Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Works & Services											
Manager Works & Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project & Procurement Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering & Administrative Support Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Assets											
Senior Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Environmental Services											
Environmental Officer	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	1.00	1.00	1.00

Notes
 8 New Position 2020/21 - to co-ordinate the delivery of procurement and contract management for the Works & Services area
 9 Increase in FTE Hours - 2026/27

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Operations

	Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Works & Services												
Supervisor Works & Services		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Depot Admin Support Officer	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Works												
Team Leader Works - Level E		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grader Driver - Level D		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Plant Operator - Level C		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Plant Operator - Level B	11	6.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Parks												
Team Leader Parks - Level E		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level C		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level B		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gardener - General Hand - Level A		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Apprentice Gardener - Level A		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Management												
Fleet Officer / Mechanic		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)			20.00	21.00	21.00	21.00	22.00	22.00	23.00	23.00	23.00	23.00

- Notes
- 10 New Position from 2025/26
 - 11 New Position from 2019/20 & 2023/24

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Operations

Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Development Services											
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
12	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
TOTAL FULL TIME EQUIVALENT (FTE)		1.53	1.53	2.53	2.53	2.53	3.53	3.53	3.53	3.53	3.53
Building Services											
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Health Services											
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger Services											
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Management Services											
	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33

Notes

12 New Position from 2020/21

Shire of Donnybrook Ballingup

Workforce Plan
2019/20

Operations

Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<i>Cleaning Services</i>											
Cleaner	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
TOTAL FULL TIME EQUIVALENT (FTE)	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
<i>Asset Management Services</i>											
Asset Management Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<i>Town Planning Services</i>											
Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Planning Officer	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
TOTAL (FTE)	34.67	35.67	38.17	38.17	38.17	40.17	40.17	41.17	41.64	41.64	41.64

Notes

13 New Position from 2020/21

Shire of Donnybrook Balingup
Workforce Plan
2019/20

Community Services

Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
14	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
15	0.60	0.60	0.60	0.60	0.60	0.60	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.39	2.39	2.39	2.39	3.39	3.39	3.79	3.79	3.79	3.79	3.79

Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Duty Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Supervisor (PT)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Centre Supervisor (Casual)	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Crèche Supervisor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Swimming Instructor	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Lifeguard (Casual)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Fitness / Sports Instructors (Casual)	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
TOTAL FULL TIME EQUIVALENT (FTE)	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11

Library Services	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Library Co-ordinator / Manager	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42
Library Officer - Donnybrook	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Library Officer - Donnybrook (Casual)	0.46	0.46	0.45	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Library Officer - Balingup	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Library Officer - Balingup (Casual)	3.35	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
TOTAL FULL TIME EQUIVALENT (FTE)	9.85	10.35	10.35	10.35	11.35	11.35	11.75	11.75	11.75	11.75	11.75

TOTAL (FTE)	9.85	10.35	10.35	10.35	11.35	11.35	11.75	11.75	11.75	11.75	11.75
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Notes
14 New Position 2022/23
15 Increase to 1FTE 2024/25
16 Increase to 1FTE 2019/20

Shire of Donnybrook Balingup

Workforce Plan
2019/20

Aged Care Services

Note	Current Adopted FTE	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Manager Aged Care Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Clinical Care</i>											
Manager Clinical Care	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator Quality & Training	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Registered Nurse	2.60	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Enrolled Nurse	1.71	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36	2.36
Care Supervisor	3.08	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60
Care Worker	14.83	13.72	13.72	13.72	13.72	13.72	13.72	13.72	13.72	13.72	13.72
Care Casual	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Occupational Therapist	0.40	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37
Recreation/Activities Lifestyle Assistant	1.26	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24
<i>Aged Care Support Services</i>											
Coordinator Aged Care Support Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Officer	0.80	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84
Roster Clerk	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Hospitality Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Food Services Assistant	3.87	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05
Cleaner	1.24	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71
Laundry Hand	0.85	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86
Handyman	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63

TOTAL FULL TIME EQUIVALENT (FTE)

36.37	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28
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TOTAL (FTE)

36.37	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28	36.28
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Balingup

VISITOR CENTRE

BALINGUP

Home Display Settings

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1: 125 Full Extent Zoom In Zoom Out Pan Identify Locate Measure Select Point Map Legend

Property Map Enquiry - A1021 2 SOUTH WESTERN HWY DONNYBROOK 6239 - JK

PickList Property Financial Summary Ownership Parcel Memos

Legal Reg Non-current

Access No: A1021 Dist No: 1039

Owner: WJF SMITHERS (DEASED ESTAT)

Property Address: 2 SOUTH WESTERN HWY DONNYBROOK 6239

House: 7 Lot: 4

Street: SOUTH WESTERN

Type: HWY

Suburb: DONNYBROOK 6239

Ward Area: 01 DONNYBROOK/BALING

Locality: 01 DONNYBROOK

Zoning: C1 COMMERCIAL

Land use: C1 DBK COMMERCIAL

VEN Number: 1684299

Peris No:

Valuation Details:

Gross Rental Value	Unimproved Value
15340.00	0.00



Workflow

A1021 Items

- Process History (0)
- Comments (0)
- Work Items (0)
- Central Records (17)
 - 13 Associated CoverSheet...
 - 4 Associated Attachment...
 - Create New CoverSheet...

My Open Items

Property Map Enquiry A1021

A1021 Items

⊗ proposed location



PROPOSED TEMPORARY STRUCTURE - SITE PLAN

Donnybrook Waste Management Facility

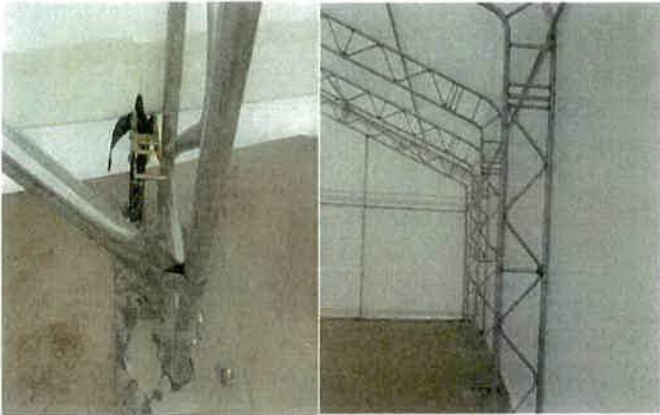
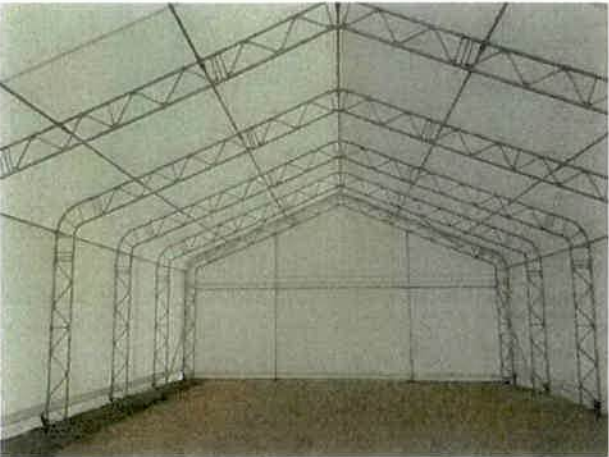
Goodwood Road, Upper Capel WA 6239

Shire of Donnybrook-Balingup





Wide 30ft Truss Building Shelter



Item No.	Dimension (WxLxH)		Framework	Cover materials	Quantity 20ft/40ft
304016	30'Wx40'Lx16'H	W9.14xL12.2xH4.88m	Galvanized steel pipe 40*1.5mm for truss arches; \varnothing 40x1.5mm for horizontal & tensioning tubes Arches space: 2.03m	300g PE or 610g PVC for roof cover, waterproof, UV resistant	8units/16units
306516	30'Wx65'Lx16'H	W9.14xL19.8xH4.88m	Galvanized steel pipe 40*1.5mm for truss arches; \varnothing 40x1.5mm for horizontal & tensioning tubes Arches space: 2.03m	300g PE or 610g PVC for roof cover, waterproof, UV resistant	5units/10units
308516	30'Wx85'Lx16'H	W9.14xL25.9xH4.88m	Galvanized steel pipe 40*1.5mm for truss arches; \varnothing 40x1.5mm for horizontal & tensioning tubes Arches space: 2.03m	300g PE or 610g PVC for roof cover, waterproof, UV resistant	4units/8units

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